MISSOURI DEPARTMENT OF MENTAL HEALTH

FY 2025 BUDGET SUMMARY REPORT

TAFP

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DEPARTMENT OF MENTAL HEALTH
FY 2025 BUDGET SUMMARY REPORT - TAFP

DEPARTMENTWIDE DECISION ITEMS

NEW DEPARTMENTWIDE DECISION ITEM DESCRIPTION & AMOUNT

Departmentwide decision items are those found in more than one division. They are listed here to summarize the total departmental impact of the item. Each item and the related dollar amount is included in the appropriate division breakdown. See division breakdowns on the following pages for funding details.

DMH Contracted Staffing CTC

Provides federal authority for FY25 due to staffing shortages seen at DMH facilities. This will support the need to contract with temporary staff to operate their facilities. Funding is based on FY24 anticipated expenditures.

$27,738,076 Federal

DMH FMAP Adjustment

Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal to GR funds for DMH, DHSS, and DSS. The blended FMAP rate decreased 0.505% from 66.005% in FY24 to 65.500% in FY25. The enhanced FMAP rate for the CHIP/CCBHO programs decreased 0.352% from 76.205% in FY24 to 75.853% in FY25.

$13,533,072 General Revenue
$40,426 Other
$13,573,498 Total

FY 2025 Pay Plan

The Fiscal Year 2025 budget includes appropriation authority for a 3.2% pay increase for all employees and a retention plan dedicated to direct care staff for 24/7 state facilities. The effective date of the pay increases is July 1, 2024.

$15,776,358 General Revenue
$3,443,217 Federal
$37,070 Other
$19,256,645 Total

NEW DEPARTMENTWIDE DECISION ITEM DESCRIPTION & AMOUNT (Continued)

Environmental Goods and Services Increases

Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served. This decision item requests funding for the ongoing inflationary costs to provide medical care, food, and housekeeping and janitorial services to state-operated facilities.

$1,247,287 General Revenue

DMH Utilization Increase

This decision item requests funding to support utilization increases in DMH MO HealthNet programs.

DBH Utilization Increase - Funding requested will support:

• Youth Community Program - clients served increasing by 2.16% (1,260 clients)

Total DBH TAFP: $13,293,722 (GR $3,210,037 and Fed $10,083,685)

DD Utilization Increase - Funding requested will support:

• Nursing Home Transitions - 52 individuals ($3,514,507 GR and $6,672,471 Federal)
• Children's Division Transitions - 31 individuals ($2,095,187 GR and $3,977,819 Federal)
• Missouri Children's with Developmental Disability Waiver (MoCDD) transitions - 35 individuals ($147,624 GR and $280,272 Federal)
• Cost-to-Continue Care Plan Utilization Adjustments - 1,317 individuals ($23,243,629 GR and $44,129,208 Federal)
• Cost-to-Continue Services for Individuals Served in FY24 - 1,085 individuals ($2,343,273 GR and $4,448,823 Federal)
• Crisis Residential Services for FY25 - 400 new individuals ($15,337,496 GR and $29,119,013 Federal)
• Prevent the In-Home Waitlist - 1,500 new individuals ($10,081,831 GR and $19,412,561 Federal)

Total DD TAFP: $90,424,916 (GR $31,196,595 and Fed $59,228,321)

$34,406,632 General Revenue
$69,312,006 Federal
$103,718,638 Total

DEPARTMENT OF MENTAL HEALTH
FY 2025 BUDGET SUMMARY REPORT - TAFP

DIVISION AND NEW DECISION ITEM NAME			FUND	AMOUNT	FTE
OFFICE OF DIRECTOR					
Core					
Provides funds for administrative services and support. Overall operations include policy development, coordination of service, comprehensive children's programs, financial services, legislative affairs, human resources, investigations, deaf services, consumer affairs, audit services, legal counsel supervision, and evaluation of mental health services for Missourians affected by mental illness, developmental disabilities, substance use disorders and compulsive gambling. The Office of Director provides leadership in working collaboratively with the divisions, the other state departments as well as community organizations involved in services for DMH clients.			GR	$15,117,573	114.62
			FED	$317,971,412	21.75
			MHIPF	$100	0.00
			IGT	$6,600,100	0.00
			CGF	$100	0.00
			HIF	$100	0.00
			MHEF	$50,000	0.00
			IRF	$100	0.00
			HCRBF	$10,000	0.00
			MHTF	$2,513,436	7.50
			MHLTMF	$150,000	0.00
			SUBTOTAL	**$342,412,921**	**143.87**
Major core actions in FY 2025 include:	**Amount**	**FTE**			
One-Times					
►Reduction of one-time funding for Jewish Federation	($2,000,000)	0.00			
►Reduction of one-time funding for Mental Health Hospital	($135,000,000)	0.00			
►Reduction of one-time funding for Mental Health Hospital	($135,000,000)	0.00			
►Reduction of one-time funding for Mental Health Hospital	($30,000,000)	0.00			
Total Core One-Times - All Funds	**($302,000,000)**	**0.00**			
Core Reallocations:					
►Reallocate IGT DMH Medicaid TRF T545 to IGT DMH Medicaid TRF T436	($201,393,308)	0.00			
►Reallocate IGT DMH Medicaid TRF T545 to IGT DMH Medicaid TRF T436	$201,393,308	0.00			
►Reallocate DSH Transfer to DSH Funds Transfer	($50,000,000)	0.00			
►Reallocate DSH Transfer to DSH Funds Transfer	$50,000,000	0.00			
►Reallocate IGT DMH Medicaid TRF T436 to IGT DMH Medicaid TRF T545	($201,393,308)	0.00			
►Reallocate IGT DMH Medicaid TRF T436 to IGT DMH Medicaid TRF T545	$201,393,308	0.00			

OFFICE OF DIRECTOR (Continued)				
►Reallocate DSH Funds Transfer to DSH Transfer	($50,000)	0.00		
►Reallocate DSH Funds Transfer to DSH Transfer	$50,000	0.00		
Total Core Reallocations - All Funds	**$0**	**0.00**		
Core Transfers:				

Total Core Transfers - All Funds	**$0**	**0.00**		
Core Reductions:				

Total Core Reductions - All Funds	**$0**	**0.00**		
New Decision Items:				
►FY2025 Pay Plan				
The Fiscal Year 2025 budget includes appropriation authority for a 3.2% pay increase for all employees and a retention plan dedicated to direct care staff for 24/7 state facilities. The effective date of the pay increases is July 1, 2024.		GR	$280,576	0.00
		FED	$53,476	0.00
		Other	$18,029	0.00
		Sub-total	$352,081	0.00
►Contracted Staff CTC				
Provides federal authority for FY25 due to staffing shortages seen at DMH facilities. This will support the need to contract with temporary staff to operate their facilities. Funding is based on FY24 anticipated expenditures.		FED	$27,738,076	0.00
►CHIP Transfer CTC				
Provide for continued increased federal transfer appropriation authority to provide a mechanism to transfer funds from the Children's Health Insurance Program (CHIP) Fund to non-CHIP funds. The transfer is requested due to discrepancies between DMH and DSS systems paying for children receiving Medicaid services.		FED	$0	0.00
►DMH Refunds Increase				
DMH is requesting additional federal appropriation authority for refunds as a result of overpayments and returning federal funding to the federal government for various grants and recoupments.		FED	$250,000	0.00
►Employee Support Resources				
This item requests funding to support a variety of services at DMH. Funding will support trauma recovery and wellness program to provide trauma support and recover to staff experience workplace violence and trauma.		FED	$1,675,000	5.00

OFFICE OF DIRECTOR (Continued)			
►DMH Legal Representation This item requests funding for attorney fees and travel costs, if necessary, associated with legal representation for DMH with respect to the DOJ investigation of the State of Missouri's alleged violations of the Americans with Disabilities Act (ADA) with respect to the placement of individuals with Serious Mental Illness in nursing facilities.	FED	$270,000	0.00
►CCBHO Federal Earnings Transfer The Certified Community Behavioral Health Organizations (CCBHO) Prospective Payment System (PPS) demonstration will be ending September 30, 2025 and will earn the standard FMAP rate of 65.500% instead of the enhanced FMAP rate of 75.853%. Federal earnings will be transferred to General Revenue (GR) to support the increased need. This will prevent a future GR pick-up need in future years.	FED	$50,843,760	0.00
►Swope Health Improvements Funding to support improvements to a residential supportive housing campus for Swope Health in Kansas City.	GR	$1,500,000	0.00
►North Kansas City Hospital Improvements Funds for the planning, design, construction, and expansion of a behavioral health facility at the North Kansas City Hospital in Clay County.	GR	$10,000,000	0.00
►CSTAR Provider Renovations To provide funding to support renovations at a CSTAR clinic in St. Louis City to establish an ambulatory detox center for patients with substance use disorders.	Other	$250,000	0.00
OFFICE OF DIRECTOR TOTALS	**ALL FUNDS**	**$42,035,157**	**5.00**

OFFICE OF DIRECTOR (Continued)					
	GR	$24,898,149	114.62		
	FED	$47,957,964	26.75		
	FED - Budget Stabilization Fund	$0	0.00		
	FED - Federal Earnings Fund	$0	0.00		
	MHIPF	$100	0.00		
	IGT	$6,600,100	0.00		
	CGF	$100	0.00		
	HIF	$100	0.00		
	MHEF	$50,000	0.00		
	HCRBF	$10,000	0.00		
	IRF	$100	7.50		
	OTRF	$250,000	0.00		
	MHTF	$2,531,465	0.00		
	MHLTF	$150,000	0.00		
	TOTAL	**$82,448,078**	**148.87**		

DIVISION OF BEHAVIORAL HEALTH

Core

Core funding supports the division's administration, as well as alcohol and drug prevention, intervention, and treatment programs provided through community service providers throughout the state. Other programs include the Substance Abuse Traffic Offenders Program and the Compulsive Gambling Program. Funding is included for administrative support and an array of services including evaluation, day treatment, outpatient care, psychiatric rehabilitation, housing, crisis services, and hospitalization; as well as evaluation and treatment of persons committed by court order.

GR	$531,549,062	3,781.42
FED	$758,444,109	143.82
MHIPF	$1,920,572	0.00
CGF	$153,606	0.00
HIF	$6,378,997	6.00
MHEF	$8,858,256	5.00
IRF	$3,513,779	0.00
OTR	$13,000,000	0.00
MHTF	$93,807	2.00
MHLTMF	$4,797,557	0.00
SUBTOTAL	$1,328,709,745	3,938.24

Major core actions in FY 2025 include:	**Amount**	**FTE**
One-Times		
►Reduction of one-time funding from 10.110 Housing and Support Services GR PSD	($590,000)	0.00
►Reduction of one-time funding from 10.110 ETMS PTSD Pilot Fed PSD	($1,500,000)	0.00
►Reduction of one-time funding from 10.126 Recovery Lighthouse GR PSD	($1,138,212)	0.00
Total One-Times - All Funds	**($3,228,212)**	**0.00**
Core Reallocations:		
►Reallocation from 10.310 Forensic Treatment Center GR PS to 10.100 DBH MH Admin GR PS and 10.315 Southeast MO MHC GR PS	($253,631)	(4.00)
►Reallocation from 10.310 Forensic Treatment Center GR PS to 10.100 DBH MH Admin GR PS and 10.315 Southeast MO MHC GR PS	$57,460	1.00
►Reallocation from 10.310 Forensic Treatment Center GR PS to 10.100 DBH MH Admin GR PS and 10.315 Southeast MO MHC GR PS	$196,171	3.00
►Reallocation from 10.110 MH Community Programs GR EE to 10.115 CCBHO MH NM GR PSD	($997,500)	0.00
►Reallocation from 10.110 MH Community Programs GR EE to 10.115 CCBHO MH NM GR PSD	$997,500	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)					
►Reallocation from 10.115 CCBHO MH Med GR PSD to 10.115 CCBHO MH NM GR PSD	($4,000,000)	0.00			
►Reallocation from 10.115 CCBHO MH Med GR PSD to 10.115 CCBHO MH NM GR PSD	$4,000,000	0.00			
►Reallocation of 10.110 Youth Community Programs GR PSD to 10.115 CCBHO YCP GR PSD	($5,519,053)	0.00			
►Reallocation of 10.110 Youth Community Programs GR PSD to 10.115 CCBHO YCP GR PSD	$5,519,053	0.00			
►Reallocation of 10.110 Youth Community Programs FED PSD to 10.115 CCBHO YCP FED PSD	($8,327,627)	0.00			
►Reallocation of 10.110 Youth Community Programs FED PSD to 10.115 CCBHO YCP FED PSD	$8,327,627	0.00			
►Reallocation of 10.110 Youth Community Programs CHIP FED PSD to 10.115 CCBHO YCP FED PSD	($3,384,997)	0.00			
►Reallocation of 10.110 Youth Community Programs CHIP FED PSD to 10.115 CCBHO YCP FED PSD	$3,384,997	0.00			
►Reallocation of 10.115 CCBHO SUD MED GR PSD to 10.115 CCBHO SUD NM GR PSD	($2,500,000)	0.00			
►Reallocation of 10.115 CCBHO SUD MED GR PSD to 10.115 CCBHO SUD NM GR PSD	$2,500,000	0.00			
►Reallocation of 10.315 Southeast MO MHC GR E&E to 10.310 Forensic Treatment Center GR E&E	($333)	0.00			
►Reallocation of 10.315 Southeast MO MHC GR E&E to 10.310 Forensic Treatment Center GR E&E	$333	0.00			
►Reallocation of 10.110 SUD Access Recovery GR E&E to 10.109 Recovery Comm Centers GR E&E	($4,402,527)	0.00			
►Reallocation of 10.110 SUD Access Recovery GR E&E to 10.109 Recovery Comm Centers GR E&E	$4,402,527	0.00			
►Reallocation of 10.110 Civil Comm Legal Fees GR PSD to 10.112 Civil Commit Legal Fees GR E&E	($747,441)	0.00			
►Reallocation of 10.110 Civil Comm Legal Fees GR PSD to 10.112 Civil Commit Legal Fees GR E&E	$747,441	0.00			
►Reallocation of 10.115 CCBHO MH NM GR PSD to 10.119 MOCONNECT Crisis Modul GR PSD & 10.119 MOCONNECT RFRRL Module GR PSD	($997,500)	0.00			
►Reallocation of 10.115 CCBHO MH NM GR PSD to 10.119 MOCONNECT Crisis Modul GR PSD	$498,750	0.00			

DIVISION OF BEHAVIORAL HEALTH (continued)					
►Reallocation of 10.115 CCBHO MH NM GR PSD to 10.119 MOCONNECT RFRRL Module GR PSD	$498,750	0.00			
►Reallocation of 10.315 Southeast MO MHC GR E&E to 10.310 Forensic Treatment Center GR E&E and 10.121 Forensic Mobile Teams GR E&E	($195,333)	0.00			
►Reallocation of 10.315 Southeast MO MHC GR E&E to 10.310 Forensic Treatment Center GR E&E	$333	0.00			
►Reallocation of 10.315 Southeast MO MHC GR E&E to 10.320 Ctr for Behavioral Med GR E&E	$195,000	0.00			
►Reallocation of 10.320 Center for Behavioral Med GR E&E to 10.121 Forensic Mobile Teams GR E&E	($195,000)	0.00			
►Reallocation of 10.320 Center for Behavioral Med GR E&E to 10.121 Forensic Mobile Teams GR E&E	$195,000	0.00			
►Reallocation of 10.100 DBH Admin GR PS to 10.310 Forensic Treatment Center GR PS	($57,460)	(1.00)			
►Reallocation of 10.100 DBH Admin GR PS to 10.310 Forensic Treatment Center GR PS	$57,460	1.00			
►Reallocation of 10.315 Southeast MO MHC GR PS to 10.310 Forensic Treatment Center GR PS and 10.121 Forensic Mobile Teams GR PS	($717,171)	(9.00)			
►Reallocation of 10.315 Southeast MO MHC GR PS to 10.310 Forensic Treatment Center GR PS	$146,171	3.00			
►Reallocation of 10.315 Southeast MO MHC GR PS to 10.121 Forensic Mobile Teams GR PS	$571,000	6.00			
►Reallocation of 10.320 Center for Behavioral Med GR PS to 10.121 Forensic Mobile Teams GR PS	($769,500)	(6.50)			
►Reallocation of 10.320 Center for Behavioral Med GR PS to 10.121 Forensic Mobile Teams GR PS	$769,500	6.50			
Total Core Reallocations - All Funds	**$0**	**0.00**			
Core Transfers:					

Total Core Transfers - All Funds	**$0**	**0.00**			

DIVISION OF BEHAVIORAL HEALTH (continued)					
Core Reductions:					
►Reduction of funding from 10.105 SUD Prevention & Edu Services FED PSD	($1,767,504)	0.00			
►Reduction of funding from 10.105 SUD Prevention & Edu Services FED E&E	($111,000)	0.00			
►Reduction of funding from 10.110 SUD Treatment Services FED PSD	($4,747,512)	0.00			
►Reduction of funding from 10.110 MH Community Programs FED E&E	($185,000)	0.00			
►Reduction of funding from 10.110 MH Community Programs FED PSD	($4,440,000)	0.00			
►Reduction of funding from 10.110 Youth Community Programs FED PSD	($518,000)	0.00			
►Reduction of funding from 10.115 CCBHO SUD MED FED PSD	($2,231,434)	0.00			
►Reduction of funding from 10.115 CCBHO SUD MED FED PSD	($695,667)	0.00			
►Reduction of funding from 10.115 CCBHO SUD NM FED PSD	($1,495,965)	0.00			
►Reduction of funding from 10.115 CCBHO MH MED GR PSD	($2,820,973)	0.00			
►Reduction of funding from 10.115 CCBHO MH MED FED PSD	($21,019,960)	0.00			
►Reduction of funding from 10.115 CCBHO MH MED FED PSD	($5,934,647)	0.00			
►Reduction of funding from 10.115 CCBHO MH NM FED PSD	($3,285,909)	0.00			
►Reduction of funding from 10.115 CCBHO YCP MED GR PSD	($1,405,153)	0.00			
►Reduction of funding from 10.115 CCBHO YCP MED FED PSD	($6,647,084)	0.00			
►Reduction of funding from 10.115 CCBHO YCP MED FED PSD	($2,080,591)	0.00			
►Reduction of funding from 10.115 CCBHO YCP NM FED PSD	($694,069)	0.00			
►Reduction of funding from 10.315 SEMO MCH SORTS FED E&E	($657,000)	0.00			
►Reduction of funding from 10.110 SUD FED Medicaid FED PSD	($115,127)	0.00			
►Reduction of funding from 10.110 SUD CHIP VAX FED PSD	($10,178)	0.00			
►Reduction of funding from 10.110 MH CP FED Medicaid FED	($197,583)	0.00			
►Reduction of funding from 10.110 MH Comm Prog CHIP VAX	($50,746)	0.00			
►Reduction of funding from 10.110 Burrell Behavioral Health GR PSD	($3,863,488)	0.00			
►Reduction of funding from 10.115 CCBHO SUD MED FED PSD	($93,269)	0.00			
►Reduction of funding from 10.115 CCBHO SUD FED PSD	($1,444)	0.00			
►Reduction of funding from 10.115 CCBHO MH MED FED PSD	($1,028,108)	0.00			
►Reduction of funding from 10.115 CCHBO MH FED PSD	($8,872)	0.00			
►Reduction of funding from 10.115 CCBHO YCP MED FED PSD	($485,770)	0.00			
►Reduction of funding from 10.115 CCBHO YCP FED PSD	($26,188)	0.00			

DIVISION OF BEHAVIORAL HEALTH (continued)					
►Reduction of funding and FTE from 10.100 DBH SUD Admin FED PS	($76,500)	(1.00)			
►Reduction of funding from 10.105 Opioid Comm Grant Other PSD	($636,000)	0.00			
►Reduction of funding from 10.110 SUD Treatment Services GR PSD	($2,996,592)	0.00			
►Reduction of funding from 10.110 SUD Treatment Services FED PSD	($3,666,445)	0.00			
►Reduction of funding from 10.110 SUD Treatment Svs FED PSD	($1,200,000)	0.00			
►Reduction of funding from 10.110 HCBS Enh Tech FED PSD	($11,303,152)	0.00			
►Reduction of funding from 10.110 HCBS Enh Training FED PSD	($390,000)	0.00			
►Reduction of funding from 10.110 HCBS Enh Provider Grants FED PSD	($40,993,102)	0.00			
►Reduction of funding from 10.115 CCBHO SUD NM GR PSD	($2,996,592)	0.00			
►Reduction of funding and FTE from 10.310 Forensic Treatment Center GR PS	($253,631)	(4.00)			
►Reduction of funding from 10.310 Forensic Treatment Center GR E&E	($333)	0.00			
►Reduction of funding from 10.105 Opioid Comm Grant Other PSD	($220,000)	0.00			
►Reduction of funding from 10.110 Burrell Behavioral Health GR PSD	($1,136,512)	0.00			
►Reduction of funding from 10.115 CCHBO SUD NM GR PSD	$2,996,592	0.00			
►Reduction of funding from 10.115 CCBHO SUD MED FED PSD	($4,307,381)	0.00			
►Reduction of funding from 10.115 CCBHO MH MED FED PSD	($36,800,898)	0.00			
►Reduction of funding from 10.115 CCBHO YCP MED FED PSD	($9,735,481)	0.00			
Total Core Reductions - All Funds	**($180,334,268)**	**(5.00)**			
New Decision Items:					
►FY 2023 Pay Plan Cost-to-Continue					
The Fiscal Year 2025 budget includes appropriation authority for a 3.2% pay increase for all employees and a retention plan dedicated to direct care staff for 24/7 state facilities. The effective date of the pay increases is July 1, 2024.			GR	$11,635,537	0.00
			FED	$731	0.00
			OTHER	$19,041	0.00
			Sub-total	$11,655,309	0.00
►Environmental Goods and Services Increases					
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served. This decision item requests funding for the ongoing inflationary costs to provide medical care, food, and housekeeping and janitorial services to state -operated facilities.			GR	$1,054,958	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)			
►DMH FMAP Adjustment			
Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal to GR funds for DMH, DHSS, and DSS. The blended FMAP rate decreased 0.505% from 66.005% in FY24 to 65.500% in FY25. The enhanced FMAP rate for the CHIP/CCBHO programs decreased 0.352% from 76.205% in FY24 to 75.853% in FY25.	GR	$1,976,859	0.00
	Other	$40,426	0.00
	Sub-total	$2,017,285	0.00
►DBH Utilization Increase			
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.	GR	$3,210,037	0.00
> DBH Utilization Increase - Funding requested will support:	FED	$10,083,685	0.00
• Youth Community Program - clients served increasing by 2.16% (1,260 clients)	Sub-Total	$13,293,722	0.00
►Increased Medication Costs			
This item requests funding for the ongoing inflation of pharmaceuticals and increase for contract pharmacy and advanced practitioner services. The 5% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy.	GR	$0	0.00
►CCBHO Medicare Economic Index			
This item requests an inflationary increase of 2.86% for Certified Community Behavioral Health Organizations (CCBHO) receiving a Prospective Payment System (PPS) rate for the purchase of behavioral health services. The Medicare Economic Index (MEI) is a national rate to cover inflationary increases.	GR	$5,970,133	0.00
	FED	$11,999,409	0.00
	Sub-Total	$17,969,542	0.00
►CCBHO MEI GR Pickup			
This item requests ongoing funding to support the FY24 CCBHO MEI NDI that was funded with Home and Community Based Services (HCBS) FMAP Enhancement funds. HCBS FMAP Enhancement funds cannot be sustained as ongoing due to the one-time nature of the funds.	GR	$14,315,708	0.00
	FED	$29,769,618	0.00
	Sub-Total	$44,085,326	0.00
►Federal Authority for CCBHO Providers			
Additional federal authority is requested to support three CCBHOs previously operating under a State Plan Amendment (SPA) to move under the CCBHO demonstration and receive enhanced FMAP.	FED	$4,206,605	0.00
►Forensic Treatment Center Cottages			
This item requests funding to support the staff and operations needed to open two cottages consisting of 8 beds at the Forensic Treatment Center in St. Louis. This will assist with the increasing Incompetent to Stand Trial (IST) wait list to enter the Division of Behavioral Health (DBH) facilities.	GR	$0	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)			
►Safety and Security Replacements for DBH Facilities This item funds the recurring replacement costs incurred by the six DBH inpatient psychiatric hospitals for electronic and other equipment required to ensure the safety and security of patients and staff. Replacement equipment includes camera systems and servers, electronic door controls, radio systems, personal alarm notification systems, and other safety and security hardware and equipment that becomes outdated, hard to replace, or has issues preventing continued use.	GR FED Sub-Total	$0 $2,254,613 $2,254,613	0.00 0.00 0.00
►SMMHC Jail Contract GR Pickup This item is requesting ongoing funding for the Southeast MO Mental Health Center (SMMHC) jail contract that was funded with federal funding in FY24 and cannot be sustained ongoing. The jail contract provides contracted services by Ste. Genevieve and Vernon counties to house detainees committed to DMH under the Sexually Violent Predator Act.	GR FED Sub-Total	$0 $657,000 $657,000	0.00 0.00 0.00
►988 Grant Authority Additional federal authority is requested to allow DBH to receive funding from the Substance Abuse and Mental Health Services Administration (SAMHSA) for a Cooperative Agreement for States and Territories to Improve Local 988 Capacity grant. The grant will support evaluation/data analysis, crisis chat services (DeafLead), training, and promotional items/activities.	FED	$3,180,525	0.00
►Opioid Settlement Reporting Coordinator In 2022, Missouri started received proceeds from multiple national opioid settlement lawsuits negotiated by the Missouri Attorney General. Funding is requested for the salary and associated expenses of one staff member to coordinate with all parties and ensure settlement reporting requirements are met.	Other	$81,500	1.00
►Forensic Mobile Team Expansion Funding is requested to expand the Eastern Region Forensic Mobile Team to provide treatment to clients who are in county jails awaiting court-ordered evaluations. Funding will support four positions and associated expenses for an Eastern Region Chief of Forensic Operations and three Certified Forensic Examiners.	GR	$0	0.00
►Recovery Community Centers This item requests continued funding to four Recovery Community Centers (RCC) across the state who are currently funded with Coronavirus Response and Relief Supplement Appropriations Act that is ending June 30, 2024. There are currently 8 RCCs across the state.	GR Other Sub-Total	$0 $1,200,000 $1,200,000	0.00 0.00 0.00
►Addiction Treatment Fellowships This item will support addiction treatment fellowship programs in the community to continue the efforts of combating the opioid epidemic by increasing access to Medication for Opioid Use Disorder (MOUD). The fellowships which will create a pathway into and increase the competency of the SUD workforce.	Other	$1,304,370	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)			
►St. Louis Opioid Overdose Reduction Initiative			
Funding is requested to provide ongoing support for the Grassroots Reinvestment for Optimal Well-being (GROW-STL) initiative in St. Louis to continue efforts combating the opioid epidemic. GROW-STL will continue to provide outreach and engagement services to reduce overdose deaths.	Other	$0	0.00
►RSS Rate Inequity Alignment			
Funding is requested to provide Recovery Support Services (RSS) providers rate inequity alignment. The increase will bring provider rates equitable with comparable treatment service rates.	GR	$0	0.00
	Other	$1,835,879	0.00
	Sub-Total	$1,835,879	0.00
►Perinatal Psychiatry Access Program			
Provide for continued funding for the Missouri Perinatal Psychiatry Access Program for Moms (MO-PAP for Moms) through the federal Health Resources and Services Administration (HRSA). The project will work to increase screening for maternal depression and related behavioral health disorders.	FED	$750,000	0.00
►Civil Commitment Legal Fees CTC			
Provide for additional appropriation authority to continue fully funding attorney expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay and sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings.	GR	$150,000	0.00
►Children's Continued Hospitalization Report			
DMH is requesting funding as a result of HB 402 passage in the 2023 session requiring DMH and DSS to implement a collaborative project to assess the impact of continued hospitalization of foster children and clients of DMH. Interim reports are to be submitted to the general assembly in December 2023 and July 2024, with a final report by December 2024.	GR	$0	0.00
	FED	$1,000,000	0.00
	Sub-Total	$1,000,000	0.00
►eTMS PTSD			
Provides for ongoing funding for the EEG-Guided Transcranial Magnetic Stimulation (eTMS) PTSD Program. The eTMS PTSD program received one-time funding in the FY24 budget.	FED	$4,234,595	0.00
►Opioid Treatment Expansion			
Funding is requested for the use of the Opioid Treatment Recovery Fund for Medicaid match for the CSTAR Opioid Treatment Providers. Within this provider type, funds would also be used to support individuals who do not have Medicaid and to pay for treatment and associated services that cannot be billed to Medicaid.	Other	$5,993,184	0.00
►Recovery High Schools			
This item supports two recovery high schools in Missouri. Funding will allow for treatment services for eligible students diagnosed with substance use disorder or dependency.	FED	$6,834,783	0.00
	Other	$3,600,000	0.00
	Sub-Total	$10,434,783	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)			
►Behavioral Health Crisis Centers Operations			
Funding will support operating costs of four new behavioral health crisis centers who received funding in FY24 for construction (ARPA bill) and also support a Youth Urgent Care. The facilities are located in Trenton/Chillicothe areas, Franklin, Jefferson, St. Charles and Pettis counties.	GR FED Sub-Total	$3,893,020 $12,229,110 $16,122,130	0.00 0.00 0.00
►Behavioral Health/Developmental Disabled Residential Alternatives			
This item provides for funding to support operating costs to serve the complex and High-need, mentally ill/intellectually disabled population. Four CCBHOs received funding to support development, start-up, and furnishing costs in FY24 (ARPA bill).	GR Fed Sub-total	$1,919,086 $6,090,062 $8,009,148	0.00 0.00 0.00
►SMMHC Safety and Security Upgrades			
This item provides important security updates to patient and staff safety, including a key control system, fencing, and construction of a sally port office.	FED	$2,735,000	0.00
►Naloxone Saturation			
Supports the distribution of naloxone to law enforcement and first responders to prevent and reverse opioid overdoses.	Other	$8,000,000	0.00
►Admin Billing Services Review PS			
Administrative staff performing billing services review of DBH non-Medicaid billings.	GR	$57,460	1.00
►Forensic Mobile Teams			
Funding for Forensic Mobile Teams to provide treatment to clients who are in county jails awaiting court-ordered evaluations and those who have been court-ordered for competency restoration services in a Division of Behavioral Health (DBH) inpatient facility pursuant to Chapter 552 RSMo.	GR	$196,504	3.00
►Psilocybin Research Grants			
Provide funding for competitive grants to research universities to study Psilocybin and its ability to treat opioid addiction.	Other	$5,000,000	0.00
►Prevention Resource Centers			
Provide prevention resource centers funding for primary care substance-use prevention efforts.	Other	$1,000,000	0.00
►Substance Use Prevention Youth			
Provide substance use disorder prevention and education services for youth.	Other	$150,000	0.00
►Engaging Patients in Coordinated Care (EPICC)			
Funding for a behavioral health network that links individuals 14 and over with severe opioid use disorder to community based treatment with the help of Peer Recovery Coaches.	Other	$500,000	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)			
►Heartland Behavioral Health Center Funding for a behavioral health center to prevent and treat opioid substance use by detoxification, temporary housing, treatment programs for sobriety, and fentanyl epidemic recovery. Requires a 50/50 match be provided.	Other	$636,000	0.00
►Capstone Group Funding for a nonprofit organization to provide substance use recovery publications, programs, recovery materials, services, housing, detoxifying emergency care, and education to treat and prevent addiction and substance use and abuse in Missouri.	Other	$0	0.00
►DBH Patients Post Discharge Provide reimbursement to hospitals for individuals who qualify for placement and support through the Division of Behavioral Health who may otherwise be eligible for discharge but cannot be discharged due to a lack of availability within an appropriate community placement.	GR	$2,000,000	0.00
►Doorways St. Louis Funding for housing and related supportive services to improve the quality of life and health outcomes for individuals and families affected by HIV/AIDS to allow them to return to a productive society status.	FED	$0	0.00
► Peer-to-Peer Substance & Mental Health Services To provide funding for peer-to-peer substance use disorder and mental health recovery support services in Springfield.	Other	$100,000	0.00
►Housing Liaisons Provides funding for housing liaisons to provide Missourians with disabilities assistance in securing housing and receiving supportive services.The liaisons will serve as contacts between tenants, housing providers, and the Division of Behavioral Health.	GR	$5,000,000	0.00
►Law Enforcement and Jail Mental Health Services Funding to support expansion of CCBHO services to jails, law enforcement, and other county officials attempting to prevent criminal behavior and recidivism. Funding will add four Health Liaisons, create a County Behavioral Health Care Coordination Hub, and expand crisis intervention team services to first responders	GR FED Sub-Total	$493,975 $381,025 $875,000	0.00 0.00 0.00
►PTSD for EMS Provides funding for the Division of Behavioral Health to support the treatment of first responders through the Missouri First Responder Provider Network.	GR	$1,000,000	0.00

DIVISION OF BEHAVIORAL HEALTH (continued)			
►Behavioral Health Transportation Increase For payments to providers of ground emergency medical transportation of non-Medicaid behavioral health transports to facilities.	GR	$4,000,000	0.00
►CCBHO GR Pick-up Additional appropriation authority to reimburse the CCBHO's at the standard FMAP rate of 65.500% instead of the enhanced FMAP rate of 75.853%. The Prospective Payment System (PPS) demonstration will be ending September 30, 2025. A corresponding reduction of $50.8 million federal authority was reduced to reflect the FMAP switch.	GR	$50,843,760	0.00
►Innovation in Behavioral Health Model Grant Increased federal authority for a grant focused on improving quality of care and behavioral and physical health outcomes for Medicaid and Medicare populations with moderate to severe mental health conditions and substance use disorder (SUD). This grant is supported by the Centers for Medicare and Medicaid Services (CMS).	FED	$2,925,000	1.00
►Statewide SUD Data Analytics Platform Provides for the development of a statewide Substance Use Disorder (SUD) data analytics platform that collects, analyzes, interprets, and shares opioid related data from relevant agencies across the State, and provides the comprehensive capture of opioid and Substance Use Disorder relevant data from across the State.	Other	$0	0.00
►Recovery Lighthouse Funding for repair and renovation of an organization that provides transitional living and supportive housing for individuals in recovery from alcohol and drugs, located in Johnson and Pettis County.	Other	$0	0.00
DIVISION OF BEHAVIORAL HEALTH	**ALL FUNDS**	**$236,509,198**	**6.00**

DIVISION OF BEHAVIORAL HEALTH (continued)

FUND	AMOUNT	FTE
GR	$623,561,205	3,781.42
FED	$643,784,601	143.82
FED - Children's Health Insurance	$21,395,034	0.00
FED - HCBS Enhancement Fund	$0	0.00
FED - American Rescure Plan Act (ARPA)	$25,594,649	0.00
MHIPF	$1,920,572	0.00
CGF	$153,606	0.00
HIF	$6,429,294	6.00
MHEF	$8,861,976	5.00
IRF	$3,513,779	0.00
OTRF	$41,547,381	1.00
MHTF	$96,809	2.00
MHLTMF	$4,797,557	0.00
TOTAL	**$1,381,656,463**	**3,939.24**

DIVISION OF DEVELOPMENTAL DISABILITIES

Core

Provides funds for an array of services and supports, as well as administrative functions, for people who have long-term delays or disabilities in physical or mental development. Services available include family and community support services, case management, community residential living, and habilitation center services.

GR	$882,469,527	1,051.53
FED	$1,656,695,521	2,085.81
MHIPF	$9,130,157	0.00
HCRBF	$3,416,532	0.00
MHLTMF	$6,904,538	0.00
SUBTOTAL	**$2,558,616,275**	**3,137.34**

Major core actions in FY 2025 include:	**Amount**	**FTE**
One-Times		
►One-Time Reduction to Rolla Autism GR PSD	($500,000)	0.00
►One-Time Reduction to Autism Research FED PSD	($5,000,000)	0.00
►One-Time Reduction to Sikeston RO GR E&E	($35,825)	0.00
►One-Time Reduction to Northwest Comm Services GR E&E	($53,625)	0.00
Total One-Times - All Funds	**($5,589,450)**	**0.00**
Core Reallocations:		
►Reallocation from 10.410 DD FED Medicaid FED PSD to 10.410 Community Programs Medicaid MT FED PSD	($4,335,000)	0.00
►Reallocation from 10.410 DD FED Medicaid FED PSD to 10.410 Community Programs Medicaid MT FED PSD	$4,335,000	0.00
►Reallocation from 10.410 DD Health Home Medicaid GR PSD to 10.412 DD Health Home Medicaid GR PSD	($294,667)	0.00
►Reallocation from 10.410 DD Health Home Medicaid GR PSD to 10.412 DD Health Home Medicaid GR PSD	$294,667	0.00
►Reallocation from 10.410 DD Health Home Medicaid FED PSD to 10.412 DD Health Home Medicaid FED PSD	($2,652,000)	0.00
►Reallocation from 10.410 DD Health Home Medicaid FED PSD to 10.412 DD Health Home Medicaid FED PSD	$2,652,000	0.00
Total Core Reallocations - All Funds	**$0**	**0.00**
Core Transfers:		
Transfers Out:		

Total Core Transfers - All Funds	**$0**	**0.00**

DIVISION OF DEVELOPMENTAL DISABILITIES (continued)					
Core Reductions:					
►Reduction of funding from 10.405 State Waiver Programs FED PSD	($500,000)	0.00			
►Reduction of funding from 10.410 Community Programs Medicaid MT FED PSD	($5,662,602)	0.00			
►Reduction of funding from 10.410 DD VBT IT FED PSD	($6,288,075)	0.00			
►Reduction of funding from 10.415 Springfield Autism FED PSD	($5,000,000)	0.00			
►Reduction of funding from 10.415 Joplin Autism FED PSD	($5,000,000)	0.00			
►Reduction of funding from 10.415 HCBS Enhancements HRST FED PSD	($150,000)	0.00			
►Reduction of funding from 10.410 DD FED Medicaid FED PSD	($10,901,675)	0.00			
►Reduction of funding from 10.410 Targeted Case Mgmt MED FED PSD	($497,834)	0.00			
►Reduction of funding from 10.410 DD Day Hab FED Medicaid FED PSD	($142,800)	0.00			
►Reduction of funding from 10.410 Community Programs FED PSD	($13,904)	0.00			
►Reduction of funding from 10.415 STL County Autism FED PSD	($5,000,000)	0.00			
►Reduction of funding from 10.525 Bellefontaine Medicaid GR PS	($2,057,569)	0.00			
►Reduction of funding from 10.530 Higginsville HC GR PS	($832,578)	0.00			
►Reduction of funding from 10.535 Northwest Comm Services MED GR PS	($1,157,382)	0.00			
►Reduction of funding from 10.540 SW Comm Services DD Medicaid GR PS	($510,082)	0.00			
►Reduction of funding from 10.410 DD Health Home Medicaid GR PSD	($1,473,333)	0.00			
►Reduction of funding from 10.410 DD FED Medicaid FED PSD	($100,000,000)	0.00			
►Reduction of funding from 10.410 Community Programs Medicaid MT FED PSD	($14,335,000)	0.00			
Total Core Reductions - All Funds	**($159,522,834)**	**0.00**			

DIVISION OF DEVELOPMENTAL DISABILITIES (continued)			
New Decision Items:			
►FY 2023 Pay Plan Cost-to-Continue			
The Fiscal Year 2025 budget includes appropriation authority for a 3.2% pay increase for all employees and a retention plan dedicated to direct care staff for 24/7 state facilities. The effective date of the pay increases is July 1, 2024.	GR FED Sub-total	$3,860,245 $3,389,010 $7,249,255	0.00 0.00 0.00
►Environmental Goods and Services Increases			
Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served. This decision item requests funding for the ongoing inflationary costs to provide medical care, food, and housekeeping and janitorial services to state -operated facilities.	GR	$192,329	0.00
►DMH FMAP Adjustment			
Due to a decrease in the blended FMAP rate, there will be a net cost shift from federal to GR funds for DMH, DHSS, and DSS. The blended FMAP rate decreased 0.505% from 66.005% in FY24 to 65.500% in FY25. The enhanced FMAP rate for the CHIP/CCBHO programs decreased 0.352% from 76.205% in FY24 to 75.853% in FY25.	GR	$11,556,213	0.00
►DMH Utilization Increase	GR	$31,196,595	0.00
This decision item requests funding to support utilization increases in DMH MO HealthNet programs.	FED	$59,228,321	0.00
> DD Utilization Increase - Funding requested will support: • Nursing Home Transitions - 52 individuals • Children's Division Transitions - 31 individuals • Missouri Children with Developmental Disability (MoCDD) Waiver transitions - 35 individuals • Cost-to-Continue for Care Plan Utilization Adjustments for Individuals Served in FY23 - 1,317 individuals • Cost-to-Continue for Services for Individuals Served in FY23 - 1,085 individuals • Crisis Residential Services for FY25 - 400 new individuals • Prevention of the In-Home Wait List for FY25 - 1,500 new individuals	Sub-total	$90,424,916	0.00
►DD Health Home CTC			
The Division of Developmental Disabilities (DD) is requesting eight months of funding to support a full-year Health Home care coordination for DD individuals with chronic health conditions. Funding for four months was provided in FY24 with an anticipated start date of April 1, 2024.	GR FED Sub-total	$806,000 $7,254,000 $8,060,000	0.00 0.00 0.00

DIVISION OF DEVELOPMENTAL DISABILITIES (continued)			
►Autism Center Funding			
Funding is requested to provide funding to support increased capacity for diagnostic evaluations and treatment for the Rolla and Springfield Autism centers following completion of the capital improvement projects.	GR	$0	0.00
	FED	$1,350,000	0.00
	Sub-total	$1,350,000	0.00
►DD Hospital and Crisis Community Placements			
This item requests General Revenue (GR) funding to provide payments to cover the temporary costs incurred by DD community service providers as they partner with DD to successfully transition developmentally disabled individuals into the community. Monthly payments would be paid to providers for each individual receiving support during the period of transition to the community.	GR	$0	0.00
	FED	$6,000,000	0.00
	Sub-total	$6,000,000	0.00
►Increased Authority for CD Funds Transfer			
Provide for continued increased appropriation authority to provide full reimbursement from DSS/Children's Division (CD) for children in DD waivers. As a result of provider rate increases enacted in FY22 and FY23, the amount paid by DD to providers for CD children in waivers has increased and additional authority is needed for reimbursement.	Other	$0	0.00
►Licensure and Certification Increase			
The Office of Licensure and Certification (OLC) is requesting to add one staff due to the total number of sites for DD providers increasing and the catalog of services monitored by OLC (i.e., Out of Home Respite, DD Health Home) and the focus of the surveys have grown.	GR	$34,250	0.00
	FED	$34,250	0.00
	Sub-total	$68,500	0.00
►LTC Career Path Platform			
Provides funding to create a career path platform for individuals working in long term care facilities that would build in a path between direct service professionals apprenticeship, National Alliance for Direct Support Professionals certification levels, case management training, and behavior training.	FED	$0	0.00
►Assistive Technology VBP Incentives			
Provides funding to develop a pilot initiative to incentivize the use of assistive technology that diminishes the necessity for in-person staffing requirements and enhances overall outcomes and quality of life for individuals that need case management services.	FED	$0	0.00
►DD Match Adjustment			
Funding to support monitoring and technical assistance to build capacity and expand access to home modifications for developmentally disabled individuals.	FED	$4,557,611	0.00

DIVISION OF DEVELOPMENTAL DISABILITIES (continued)			
►Environmental Accessibility Adaption			
Funding to support monitoring and technical assistance to build capacity and expand access to home modifications for developmentally disabled individuals.	GR	$0	0.00
►Joplin Autism Center			
Continued funding to provide Autism Spectrum Disorder comprehensive evaluation and treatment services for children and their families who reside in Southwest Missouri. Requires a 50/50 match be provided.	FED	$5,000,000	0.00
►Springfield Autism Center			
Continued funding to provide Autism Spectrum Disorder comprehensive evaluation and treatment services for children and their families who reside in Southwest Missouri. Requires a 50/50 match be provided.	FED	$2,000,000	0.00
►Autism Research Grant			
Continued funding for a Missouri not-for-profit and a Missouri university to be used for advance research and develop therapeutics and potential cures for cases of genetically caused autism.	FED	$5,000,000	0.00
►DD Provider Rate Increase			
Provides funding for a rate increase for DD providers bringing them to a $17/hour wage.	GR	$20,148,000	0.00
	FED	$38,252,000	0.00
	Sub-total	$58,400,000	0.00
►DD Day Habilitation Increase			
Provides funding for a 3.2% increase for Day Habilitation providers beginning in FY25.	GR	$0	0.00
	FED	$0	0.00
		$0	0.00
DIVISION OF DD TOTALS	**ALL FUNDS**	**$199,858,824**	**0.00**

DIVISION OF DEVELOPMENTAL DISABILITIES (continued)

FUND	AMOUNT	FTE
GR	$943,642,765	1,051.53
FED	$1,615,272,727	2,085.81
FED - Children's Health Insurance Program Fund	$2,996,096	0.00
FED - HCBS FMAP Enhancement	$0	0.00
FED - American Rescue Plan Act (ARPA)	$0	0.00
FED - Budget Stabilization Fund	$12,000,000	0.00
MHIPF	$9,130,157	0.00
HCRBF	$3,416,532	0.00
MHLTMF	$6,904,538	0.00
TOTAL	**$2,593,362,815**	**3,137.34**

DEPARTMENT TOTALS

GRAND TOTAL - ALL DIVISIONS	**ALL FUNDS**	**$478,403,179**	**11.00**

GRAND TOTALS - BREAKDOWN BY FUND

FUND	AMOUNT	FTE
GR	$1,592,102,119	4,947.57
FED	$2,307,015,292	2,256.38
FED - Children's Health Insurance	$24,391,130	0.00
FED - HCBS FMAP Enhancement Fund	$0	0.00
FED - American Rescue Plan Act (ARPA) Fund	$25,594,649	0.00
FED - Federal Earnings Fund	$0	0.00
FED - Budget Stabilization Fund	$12,000,000	0.00
MHIPF	$11,050,829	0.00
IGT	$6,600,100	0.00
CGF	$153,706	0.00
HIF	$6,429,394	6.00
MHEF	$8,911,976	5.00
HCRBF	$3,426,532	0.00
IRF	$3,513,879	0.00
OP&RT	$41,797,381	1.00
MHTF	$2,628,274	9.50
MHLTMF	$11,852,095	0.00
TOTAL	**$4,057,467,356**	**7,225.45**

DEPARTMENT TOTALS continued

Note:

$18,191,229 must be backed off the totals for double-counts and non-counts to match Executive Budget totals.

DOUBLE OR NON-COUNTS		
GR - ICF/ID Reimb Allow - Approp 2780	$6,200,000	0.00
GR - Refunds - Approp 5519	$205,000	0.00
FED 0148 - Refunds - Approp 4406	$500,000	0.00
MHIPF 0109 - Refunds - Approp 4417	$100	0.00
MHIPF 0109 - DD Community Programs - Approp 7649	$213,832	0.00
MHIPF 0109 - ADA Treatment - Approp 7648	$10,000	0.00
MHIPF 0109 - ACP - Approp 1856	$1,310,572	0.00
MHIPF 0109 - VPA for DSS - Approp 7425	$600,000	0.00
MHIPF 0109 - DFS Clients - Approp 0399	$8,916,325	0.00
IGT 0147 - Refunds - Approp 4411	$100	0.00
CGF 0249 - Refunds - Approp 4412	$100	0.00
HIF 0275 - Refunds - Approp 4407	$100	0.00
HCRBF - Refunds - Approp 2905	$10,000	0.00
MHEF 0288 - Refunds - Approp 4409	$50,000	0.00
IRF 0540 - Refunds - Approp 4418	$100	0.00
MHTF 0926 - Refunds - Approp 4410	$25,000	0.00
MHLTMF 0930 - Refunds - Approp 4421	$150,000	0.00
TOTAL	**$18,191,229**	**0.00**

DEPARTMENT TOTALS continued

GRAND TOTALS - BREAKDOWN BY FUND - EXECUTIVE BUDGET

FUND	AMOUNT	FTE
GR	$1,585,697,119	4,947.57
FED	$2,306,515,292	2,256.38
FED - Children's Health Insurance	$24,391,130	0.00
FED - DMH Federal Stimulus	$0	0.00
FED - HCBS FMAP Enhancement	$0	0.00
FED - ARPA	$25,594,649	0.00
FED - Federal Earnings Fund	$0	0.00
FED - Budget Stabilization Fund	$12,000,000	0.00
IGT	$6,600,000	0.00
CGF	$153,606	0.00
HIF	$6,429,294	6.00
MHEF	$8,861,976	5.00
IRF	$3,513,779	0.00
HCRBF	$3,416,532	0.00
MHTF	$2,603,274	9.50
Opioid Treatment and Recovery	$41,797,381	1.00
MHLTMF	$11,702,095	0.00
TOTAL	**$4,039,276,127**	**7,225.45**

GLOSSARY OF FUNDING SOURCES FOR DMH

CGF -- Compulsive Gamblers Fund (0249)
Section 313.842 RSMo authorized a fund to provide treatment services for compulsive gamblers and their families. The fund is supported through the collection of one cent of the admission charge from gambling boats as provided in RSMo. 313.820. This fund receives its revenues by way of a cash transfer from the Gaming Commission Fund.

DOE -- Debt Offset Escrow Fund (0753)
HB 874, 87th General Assembly, provides for the transfer of tax refunds to an escrow account to offset debts owed to any State agency. Section 143.786 RSMo. requires the State agency to return the escrow funds, plus interest, to the debtor and/or the remaining balance to the appropriate fund or funds upon settlement of the claim.

FED -- Federal (0148, 0159, 0522, 2335, 2345, 2444, 2455)
Authority is appropriated to accept funds coming to the Department from federal grant sources or Medicaid earnings.

GR -- General Revenue (0101)
Missouri State revenues.

HCRB -- Habilitation Center Room & Board Fund (0435)
This fund is for the receipt of room and board charges for residents of state habilitation centers.

HIF -- Health Initiatives Fund (0275)
This is a State fund established through the Griffin Health Care Access Bill which receives new revenues from the cigarette tax.

HFT -- Health Family Trust (0625 & 0643)
This is a State fund supported from tobacco funding awarded to the State of Missouri.

MHTF -- Mental Health Trust Fund (0926)
This is an appropriation account established by the legislature that allows individuals or organizations to contribute to the Department for clients or programs. Section 630.330 RSMo. creates this fund and authorizes the Department to take, receive, administer and hold in trust grants, gifts, donations, moneys escheated under section 630.320, devises or bequests of money or other personal property and funds from the sales of the facilities' commissaries or canteens. The fund has been used to carry out the objects for which the grants, gifts, donations, bequests, etc. were made or for purposes of funding special projects or purchasing special equipment.

GLOSSARY OF FUNDING SOURCES FOR DMH

MHLTMF -- Mental Health Local Tax Match Fund (0930)
Authority has been appropriated to maximize local tax funds contributed to pay the State's share for Medicaid-reimbursable services (mill tax, children's tax).

WLETF -- Waiting List Equity Trust Fund (0986)
HB631 allowed the Division of DD to receive monies designated on individual or corporation tax refund forms to serve individuals on the DD waiting list. Proceeds collected as a result of the tax refund forms shall be deposited into the newly created "Developmental Disabilities Waiting List Equity Trust Fund". Such funds shall be utilized to provide community services and support to people with developmental disabilities and such person's families who are on the DD wait list and are eligible for but not receiving services.

IGT -- Inter-Governmental Transfer Fund (0147)
This fund is only used when the Department makes an Upper Payment Limit (UPL) claim on the state-operated ICF/DD habilitation centers to draw down additional federal funds for the State. The UPL is a method of calculating a supplemental federal payment in the Medicaid program based on Medicare cost principles.

MHEF -- Mental Health Earnings Fund (0288)
There are several sources of cash deposited to this fund including the ADA Counselor Certification Board, the Substance Abuse & Traffic Offenders Program (SATOP), and lease payments from entities leasing space at CPS acute care facilities. These are basically self-funded programs where expenditures are limited to the amount of revenues brought into the fund.

MHIPF -- Mental Health Interagency Payment Fund (0109)
This fund provides the mechanism for cooperative agreements between various agencies and the authority to accept funding from another state agency or DMH facility as a result of providing a service to that agency. Appropriations from this fund are considered a "double appropriation" in the statewide budget. An example of interagency payments would include Fulton State Hospital providing laundry and other services to various facilities across the state, agreements with the Children's Division to provide residential care and recovery for youth who require DMH services, etc.

GLOSSARY OF FUNDING SOURCES FOR DMH

IRF -- Inmate Revolving Fund (0540)

This fund was established in accordance with RSMo. 217.430. The sources of revenue for the fund are reimbursements from offenders participating in work release, electronic monitoring, residential treatment facility programs and, per RSMo. 217.690, from the payment of a fee, not to exceed sixty dollars per month, from every offender placed under board supervision on probation, parole, or conditional release. Per RSMo. 217.430, the funds shall be used as provided by appropriation, to support offenders in education programs, drug treatment programs, residential treatment facilities, other community-based sanctions, electronic monitoring, or in work or educational release programs. RSMo. 217.690 further states that funds may be used for the costs of contracted collections services as well as to provide community corrections and intervention services for offenders. Such services include substance abuse assessment and treatment, mental health assessment and treatment, electronic monitoring services, residential facilities services, employment placement services, and other offender community corrections or intervention services designated by the board to assist offenders to successfully complete probation, parole, or conditional release. The Department of Corrections currently charges a fee of $30 per offender under community supervision but may waive all or part of that fee based on factors such as disability or inability to pay. DOC agreed on the $30 fee with the bill's sponsors when the intervention fee went into effect, but they allowed for the possibility of raising the fee in the future. The Department of Mental Health/Division of Behavioral Health -Substance Use Disorder, in conjunction with the Department of Corrections, utilizes a portion of these fees for the following programs: Community Partnerships for Restoration (CPR), Treatment Resources Encouraging New Directions (TREND) and Southeast Missouri Treatment program (SEMO).

OTRF -- Opiod Addiction Treatment and Recovery Fund (0705)

To account for moneys received as proceeds of any monetary settlements between the Attorney General's Office and any drug manufacturers and/or distributors as well as any funds appropriated by the general assembly, or gifts, grants, donations, or bequests. The fund will be used to pay for opioid addiction treatment and prevention services and health care and law enforcement costs related to opioid addiction treatment and prevention.

July 31, 2024

DEPARTMENT OF MENTAL HEALTH
FY 2025 APPROPRIATION, BY DIVISION
TAFP After Vetoes

	General Revenue		Federal		Other Funds		TOTAL	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Office of Director	$24,898,149	114.62	$47,957,964	26.75	$9,591,965	7.50	**$82,448,078**	**148.87**
Division of BH	$623,561,205	3,781.42	$690,774,284	143.82	$67,320,974	14.00	**$1,381,656,463**	**3,939.24**
Division of DD	$943,642,765	1,051.53	$1,630,268,823	2,085.81	$19,451,227	0.00	**$2,593,362,815**	**3,137.34**
GRAND TOTALS	**$1,592,102,119**	**4,947.57**	**$2,369,001,071**	**2,256.38**	**$96,364,166**	**21.50**	**$4,057,467,356**	**7,225.45**

$18,191,229 must be backed off the totals for double-counts and non-counts to match Executive Budget totals.